



**TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
2017-2018**

DISTRICT

17

Following is a brief description/explanation of the estimated income and estimated expenses based on the goals outlined in the district success plan. The white rows are not password protected. Users may adjust the white area as necessary by adjusting the row height. Alternatively, a separate sheet may be used. **Each section of this narrative page must be completed in order for this report to be considered complete and counted as received by WHQ.** There are example questions to answer in each box. These can be deleted and replaced by your answers.

(Numbers are pulled from Summary tab)

	Budgeted
Membership Revenue	46,706

Based on information supplied by TMI and as per goals to achieve Distinguished Status.

Conference Net Income/(Loss)	6,000
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Our May 2018, conference will be held in in Scarborough, Western Australia. Anticipated that 130-150 Toastmasters will attend. We plan to have a mix of full and day registrations. Registration is our main form of revenue and we are seeking some corporate sponsorship from local businesses. \$1500 is targetted and listed in May 2018 The current International President elect is our keynote speaker at the convention. She may also deliver master class sessions, and he will be conducting a variety of speaking assignments around the conference agenda. We will source local speakers for other concurrent workshops, and possible master class session at this conference. Fundraising

Fundraising Net Income/(Loss)	5,000
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This year our annual quiz night , which is our premier fundraising event will be held on Saturday 28 October 2017. During the year we will hold raffles at Division Speech Contests, TLI/COT events, Conventions and at the Awards Night. These fundraising events are intended to subsidise our Convention 2018.

TLI Net Income/(Loss)	(11,120)
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9 TLI sessions are planned for the metro training periods during 2017-2018 as well as six for regional Wesern Australia. There will be no cost for the members so there is no revenue generated. The main component of expenses are transportation, room rental, meals, and posible educational materials . A sum of \$2200 contingency fund allocated to TLI to cover the remote locality clubs training.

District Store Net Income/(Loss)	-
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No district store in Western Australia. District does not have sufficient membership or demand to warrant holding stock.

Other Revenue	360
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Estimated \$360 interest earned for the balance in the Australian bank account. Estimated revenue based on previous years interest. Also plan to get small donations from our corporates of about \$1500 to help with convention guests speakers from out of Perth to subsidise transportation costs.



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(Numbers are pulled from Summary tab)

Budgeted

Marketing

31,170

Revitalising struggling clubs is our main focus this year with funds and incentives allocated to market Open House or Demonstration meetings for these clubs to attract new members and retain existing members. Incentives for club coaches to get clubs to Distinguished Status will be intensively promoted.
Building new clubs is another focus of marketing this year. We plan to build at least 8-9 new clubs and have budgeted to encourage this by supplying a banner to each new club. Incentives for new club lead resulting in a club being chartered, new club sponsors and mentors will also be promoted for 2017-18.

Communications and Public Relations

3,540

Our PRM plans to have a public event in January to attract new members - venue hire some limited catering will incur some costs bearing in mind that this cost needs to be in line with our budget expenses. We will incur some minimal costs associated with advertising the quiz night, the annual convention, division contests and the awards night.
Also some costs will be incurred for certificates and awards relating to district awards night.

Education and Training

27,900

Division, Area and Club level training is the main focus. Room rental is the main item cost in this section. We have also budgeted for a lunch or supper at each of these in order to attract more district and club officers, especially to the second round. We will also plan to have our International Director visiting the District in November for our DOT and to visit corporate clubs and conduct training for our Division and Area Directors. The ID will run two workshops in November. We have invited the DI to run the workshop for emerging leaders. Have also allow the room rental and lunch and supper for one or two workshops in March 2018 presented by Bob Hoey Past District Governor and Accredited Speaker who happens to be visiting his family in

Speech contests

5,060

The district will hold 4 speech contests i.e. Table Topics and Humorous and Evaluation and International speech contests - October 2017 to November and March to April 2018. There will be 19 area-level speech contests from August through October and 19 in late February and March for each area-level speech contest
There will be eight division-level speech contests in October to November 2017 and March to April 2018.
Each division level speech contest is estimated to have a \$300 room rental event expense. A total of \$300 is budgeted for the room rental for each event and catering cost of \$150 to \$300 depending of the time of the day

Administration

5,318

New district officer pins and badges and certificates
District Themed Banner for this year and a Convention Banner
District printing costs
Projector lamp replacement
Website updates and maintenance
Shipping and postage costs for orders from TI

Travel

30,080

7056 7058 District leaders pre international convention and mid year training allocated. Accommodation costs to International and National training for District Officers. A limited budget is provided to Division and Area Governors who require air, rail, and mileage to manage clubs between 100 and 2000 Km from Perth. Accommodation for District Officers to attend training and Area Contests is budgeted for but anticipate billeting by local TM's in some instances. IPDD to attend International convention as IPDD travel and accomodation budgeted

Other Expenses

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We may need to look at replacing the District overhead projector which often breaks down at inoppotune moments and restricts our flexibility of room hire for District events